

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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| Numbers and Language Agencies: Labor Fund Groups: General Funds |
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| Allocation | [1] 22MgtPln | [2] CC Sup Op | [3] 22 RPL | [4] 22 Vetoes | [5] 22Fn1Bud | [6] Adjournment | [7] 23 Vetoes | [8] Enacted Bills | [9] 23Budget | [9] - [5] | |
|--------------------------------|-----------------|------------------|---------------|------------------|-----------------|--------------------|------------------|----------------------|-----------------|----------------------|---------|
| | | | | | | | | | | 22Fn1Bud to 23Budget | |
| Labor & Workforce Dev | | | | | | | | | | | |
| Commissioner and Admin Svcs | | | | | | | | | | | |
| Commissioner's Office | 472.1 | 0.0 | 0.0 | 0.0 | 472.1 | 461.6 | 0.0 | 0.0 | 461.6 | -10.5 | -2.2 % |
| Workforce Investment Board | 11,866.5 | 786.5 | 0.0 | 0.0 | 12,653.0 | 16,984.1 | -2,600.0 | 0.0 | 14,384.1 | 1,731.1 | 13.7 % |
| Alaska Labor Relations Agency | 496.5 | 0.0 | 0.0 | 0.0 | 496.5 | 488.0 | 0.0 | 0.0 | 488.0 | -8.5 | -1.7 % |
| Management Services | 419.6 | 0.0 | 0.0 | 0.0 | 419.6 | 347.8 | 0.0 | 0.0 | 347.8 | -71.8 | -17.1 % |
| Leasing | 2,570.4 | 0.0 | 0.0 | 0.0 | 2,570.4 | 2,070.4 | 0.0 | 0.0 | 2,070.4 | -500.0 | -19.5 % |
| Data Processing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Labor Market Information | 1,042.4 | 0.0 | 0.0 | 0.0 | 1,042.4 | 1,031.0 | 0.0 | 0.0 | 1,031.0 | -11.4 | -1.1 % |
| Appropriation Total | 16,867.5 | 786.5 | 0.0 | 0.0 | 17,654.0 | 21,382.9 | -2,600.0 | 0.0 | 18,782.9 | 1,128.9 | 6.4 % |
| Workers' Compensation | | | | | | | | | | | |
| Workers' Compensation | 6,078.9 | 0.0 | 0.0 | 0.0 | 6,078.9 | 6,048.6 | 0.0 | 0.0 | 6,048.6 | -30.3 | -0.5 % |
| Workers' Comp Appeals Comm | 440.5 | 0.0 | 0.0 | 0.0 | 440.5 | 435.5 | 0.0 | 0.0 | 435.5 | -5.0 | -1.1 % |
| WC Benefits Guaranty Fund | 785.1 | 0.0 | 0.0 | 0.0 | 785.1 | 784.7 | 0.0 | 0.0 | 784.7 | -0.4 | -0.1 % |
| Second Injury Fund | 2,864.9 | 0.0 | 0.0 | 0.0 | 2,864.9 | 2,862.6 | 0.0 | 0.0 | 2,862.6 | -2.3 | -0.1 % |
| Fishermen's Fund | 1,425.2 | 0.0 | 0.0 | 0.0 | 1,425.2 | 1,423.1 | 0.0 | 0.0 | 1,423.1 | -2.1 | -0.1 % |
| Appropriation Total | 11,594.6 | 0.0 | 0.0 | 0.0 | 11,594.6 | 11,554.5 | 0.0 | 0.0 | 11,554.5 | -40.1 | -0.3 % |
| Labor Standards and Safety | | | | | | | | | | | |
| Wage and Hour Administration | 1,729.3 | 0.0 | 0.0 | 0.0 | 1,729.3 | 1,712.5 | -48.2 | 0.0 | 1,664.3 | -65.0 | -3.8 % |
| Mechanical Inspection | 2,365.1 | 0.0 | 0.0 | 0.0 | 2,365.1 | 2,396.4 | -88.3 | 0.0 | 2,308.1 | -57.0 | -2.4 % |
| Occupational Safety and Health | 3,324.8 | 0.0 | 0.0 | 0.0 | 3,324.8 | 2,780.4 | 0.0 | 0.0 | 2,780.4 | -544.4 | -16.4 % |
| Appropriation Total | 7,419.2 | 0.0 | 0.0 | 0.0 | 7,419.2 | 6,889.3 | -136.5 | 0.0 | 6,752.8 | -666.4 | -9.0 % |
| Employment & Training Services | | | | | | | | | | | |
| DETS Administration | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | >999 % |
| Workforce Services | 791.1 | 0.0 | 0.0 | 0.0 | 791.1 | 1,788.9 | 0.0 | 0.0 | 1,788.9 | 997.8 | 126.1 % |
| Workforce Development | 4,116.6 | 0.0 | 0.0 | 0.0 | 4,116.6 | 8,714.4 | 0.0 | 0.0 | 8,714.4 | 4,597.8 | 111.7 % |
| Unemployment Insurance | 904.6 | 0.0 | 0.0 | 0.0 | 904.6 | 900.3 | 0.0 | 0.0 | 900.3 | -4.3 | -0.5 % |
| Appropriation Total | 5,812.3 | 0.0 | 0.0 | 0.0 | 5,812.3 | 11,418.6 | 0.0 | 0.0 | 11,418.6 | 5,606.3 | 96.5 % |

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|-----------------------------------|-----------------|------------------|---------------|------------------|-----------------|--------------------|------------------|----------------------|-----------------|-----------------------------------|------------------|
| Labor & Workforce Dev (continued) | | | | | | | | | | | |
| Vocational Rehabilitation | | | | | | | | | | | |
| Client Services | 4,205.4 | 0.0 | 0.0 | 0.0 | 4,205.4 | 4,203.7 | 0.0 | 0.0 | 4,203.7 | -1.7 | |
| Special Projects | 167.0 | 0.0 | 0.0 | 0.0 | 167.0 | 153.0 | 0.0 | 0.0 | 153.0 | -14.0 | -8.4 % |
| Appropriation Total | 4,372.4 | 0.0 | 0.0 | 0.0 | 4,372.4 | 4,356.7 | 0.0 | 0.0 | 4,356.7 | -15.7 | -0.4 % |
| | | | | | | | | | | | |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 10,465.0 | 333.2 | 0.0 | 0.0 | 10,798.2 | 10,631.3 | 0.0 | 0.0 | 10,631.3 | -166.9 | -1.5 % |
| Appropriation Total | 10,465.0 | 333.2 | 0.0 | 0.0 | 10,798.2 | 10,631.3 | 0.0 | 0.0 | 10,631.3 | -166.9 | -1.5 % |
| | | | | | | | | | | | |
| Agency Unallocated | | | | | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109.7 | 0.0 | 0.0 | 109.7 | 109.7 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109.7 | 0.0 | 0.0 | 109.7 | 109.7 | >999 % |
| | | | | | | | | | | | |
| Agency Total | 56,531.0 | 1,119.7 | 0.0 | 0.0 | 57,650.7 | 66,343.0 | -2,736.5 | 0.0 | 63,606.5 | 5,955.8 | 10.3 % |
| | | | | | | | | | | | |
| Statewide Total | 56,531.0 | 1,119.7 | 0.0 | 0.0 | 57,650.7 | 66,343.0 | -2,736.5 | 0.0 | 63,606.5 | 5,955.8 | 10.3 % |
| | | | | | | | | | | | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 18,123.7 | 0.0 | 0.0 | 0.0 | 18,123.7 | 30,298.9 | -2,600.0 | 0.0 | 27,698.9 | 9,575.2 | 52.8 % |
| Designated General (DGF) | 38,407.3 | 1,119.7 | 0.0 | 0.0 | 39,527.0 | 36,044.1 | -136.5 | 0.0 | 35,907.6 | -3,619.4 | -9.2 % |

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]